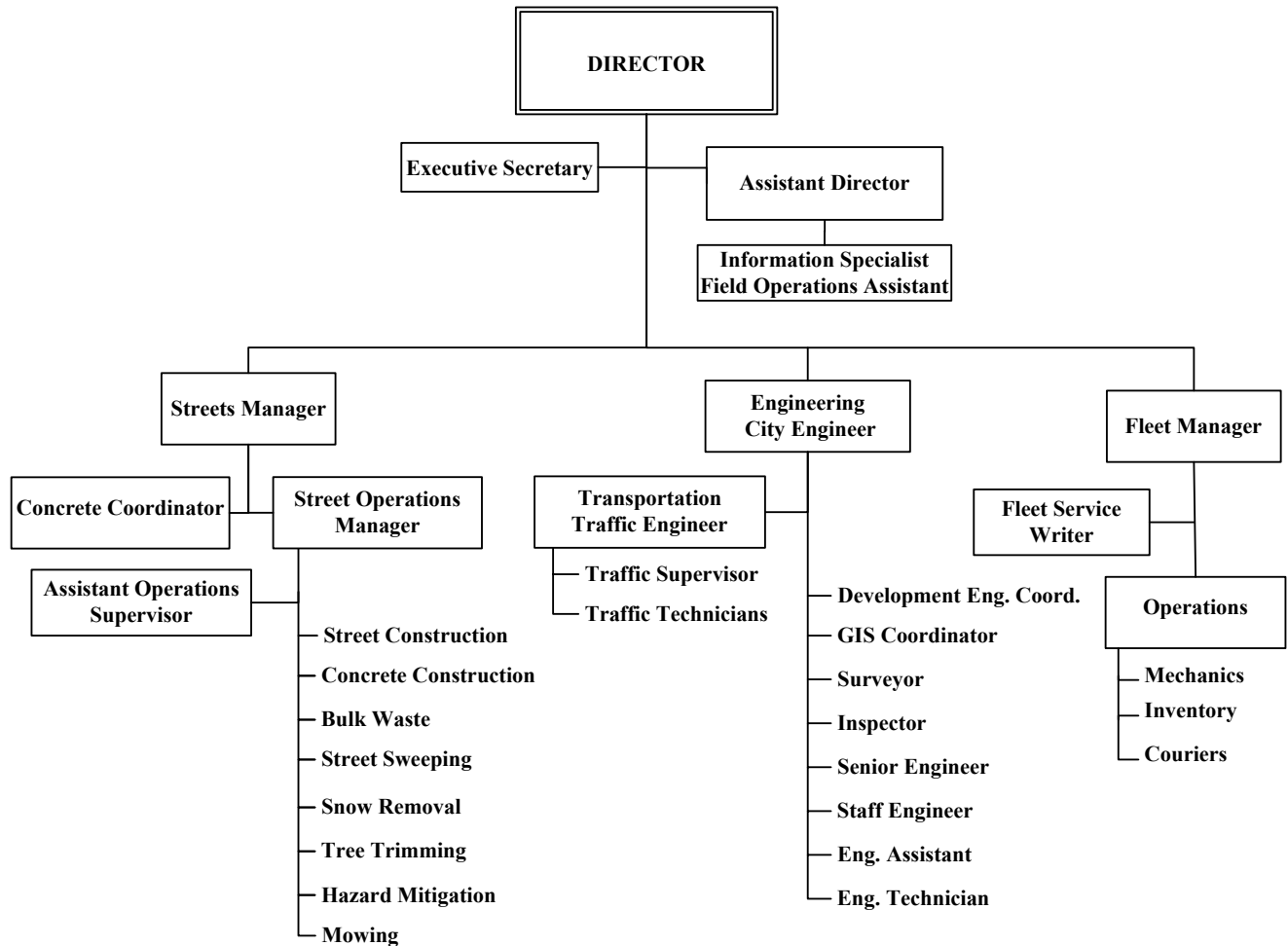


## Department Organization

## Public Works



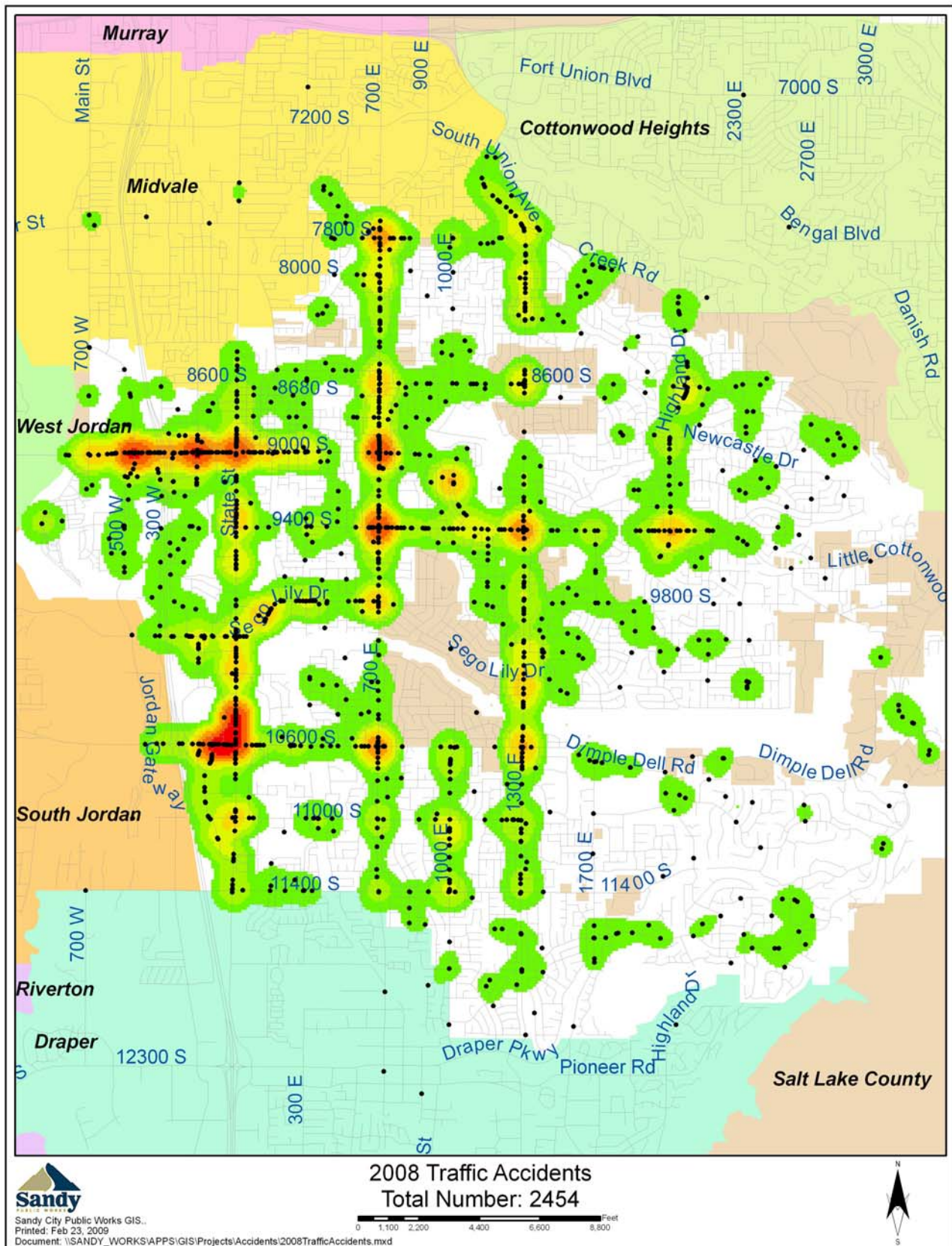
## Department Description

The Public Works Department provides for the construction and maintenance of the physical infrastructure, waste collection, and fleet services. Our goal is to achieve optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

## Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, traffic, and fleet management. We listen ... and we respond. *We value:*

- Doing the job right the first time.
- Treating people with dignity and respect.



“Display showing the concentration of traffic accidents throughout the city”

**Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.**

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
  - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
  - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the city-wide roadway system.
  - o Update the transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
  - o Perform hazardous concrete grinding when replacement is not required.
- Perform ongoing city-wide infrastructure inventory.
  - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
  - o Implement a program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
  - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
  - o Conduct database validation to ensure accuracy and standardization.

**Provide responsive waste collection and recycling services for our citizens.**

- Monitor performance of waste contractor to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
  - o Chip green waste for recycling and overall load reduction.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.

**Manage all city capital projects.**

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.
- Plan for the future Public Works facility upgrade, including perimeter walls.

**Provide fleet management services which allow city departments to complete their assignments.**

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
  - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds and increase the fleet fuel efficiency by closely monitoring vehicle and equipment specifications.
  - o Meet annually with department representatives to develop replacement plans.
  - o Generally replace vehicles when they have 7 years and 70,000 miles of service.
  - o Purchase hybrid/alternative fuel vehicles as practical.
  - o Reduce sizes and types of vehicles purchased.

**Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.**

- Follow ADA Transition Plan with a goal of being fully compliant by 2019.

**Revenue Policy**

- Meet current costs for the Waste Collection Fund.
  - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

**Road System**

- Established a department GIS program to manage and inventory all infrastructure assets.
- Created the Streets Division Response Team to handle emergent problems on city streets.
- Updated the following databases to track maintenance costs: Stantec Road Matrix, Cartegraph Work Management System, and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program and integrated the database with the department's work management system.
- Developed a crosswalk database to monitor condition codes and school zone safe walking routes.
- Completed the following projects:
  - o 11400 South/State Street intersection
  - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
  - o Highland Drive Corridor property acquisition
  - o State Street reconstruction from 8900 South to 10870 South
  - o 9400 South - State Street to Monroe
  - o Automall Drive Extension
- Received federal and local funding for the following projects:
  - o 1300 East Improvements from Creek Road to Draper
  - o Centennial Parkway Single Point Intersection
  - o 9000 South/700 East Intersection Improvements
  - o 9000 South/450 West Intersection Improvements
  - o 700 East widening (Phase II) from Carnation Dr to 11400 South
  - o State Street Signal at Automall Drive

**Administrative Efficiencies**

- Assumed project management and administration for all city capital projects.
- Managed additional programs with no increase in department personnel.
- Enhanced communication capabilities by switching cellular service to SPRINT. This service provides a radio feature which augments our current 800 MHz radios.
- Installed GPS modems in all 10-wheel snow plows and street sweepers to track and route these vehicles, and to ensure all areas of the city are serviced.
- Reclassified Fleet Operations Manager position to Service Writer and a Mechanic position as a Senior Mechanic to improve communications and productivity.
- Established "Green Team" to analyze and implement energy conservation goals.
- Implemented city-wide Vehicle Idling policy.

**Public Works Facility**

- Created a master development plan for the site at 700 West.
- Built a vehicle wash facility which is in compliance with the city's NPDES (National Pollutant Discharge Elimination System) permit.
- Replaced the north perimeter fence with a precast concrete wall.
- Designed and managed construction of the Police Department and Community Arts Storage Building.
- Installed an automated gate system for enhanced security.
- Implemented quarterly NPDES storm water inspection program.



## Performance Measures & Analysis

## Public Works

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year to year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2006	2007	2008	2009*
Dispatch (Total Calls)	24,862	28,608	35,156	34,966
Street Sweeping (Miles)				
Main Roads	7,739	7,218	4,739	5,850
Other Roads	14,242	12,878	9,779	11,712
Asphalt Overlay (number of streets)	10	8	9	5
Crack Sealing (number of streets)	51	28	5	16
Pot Holes Filled	228	360	725	708
Snow Plowing (lane miles)	19,733	25,904	39,745	37,344
Tree Trimming (number of trees)	7,216	4,001	4,745	5,157
Curb/Gutter Replaced (linear feet)	1,003	615	381	215
Total Sidewalk Replaced (Sq Ft)	25,487	15,400	12,849	14,005
Hazard Grinding (linear feet)	3,086	923	311	515
Semi-annual Bulk Waste (loads)	3,121	3,516	3,758	3,477
Number of Dumpsters	541	650	578	425
Excavation Permits	485	429	403	348
New Signs Installed	286	356	535	193
Flashers Installed/Replaced	20	61	40	22
Sign Maintenance/Replacement	1,038	1,409	1,525	1,635
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	228	263	279	232
Slurry Sealing (number of streets)	278	236	313	202
<b><u>GASB 34 Road System Summary</u></b>				
<b><u>Percentage Good/Better (&gt;=6.5 score)</u></b>				
Curb / Gutter	90.3%	89.7%	88.3%	N/A
Drive Approach	93.2%	92.3%	91.4%	N/A
Road (PQI)	90.4%	97.3%	94.4%	N/A
Sidewalk Condition	82.0%	78.0%	75.5%	N/A
Sign Condition	90.0%	96.5%	97.9%	N/A
Waterways Condition	72.5%	85.3%	83.7%	N/A
Overall Street System	88.1%	90.8%	88.9%	N/A
<b><u>Percentage Substandard (&lt;4 score)</u></b>				
Curb / Gutter	0.3%	0.3%	0.3%	N/A
Drive Approach	0.5%	0.6%	0.7%	N/A
Road (PQI)	0.3%	0.1%	0.1%	N/A
Sidewalk Condition	1.0%	1.0%	1.2%	N/A
Sign Condition	10.0%	3.5%	2.1%	N/A
Waterways Condition	4.6%	0.2%	0.2%	N/A
Overall Street System	0.7%	0.4%	0.4%	N/A

The Dan Jones & Associates Survey show that citizens are very satisfied with snow removal and street maintenance.

Citizens' Response (Fiscal Year)	2006	2007	2008	2009
(Scale of 1-5, 5=Very Satisfied)				
Snow Removal	N/A	3.94	3.73	3.79
Surface Maintenance on city streets	N/A	3.44	3.52	3.55

\* Projected based on actuals from July 1, 2008 through March 31, 2009.

## Significant Budget Issues

## Public Works Administration

**1** Seasonal FTE's - Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

### Budget Information

Department 30	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 266,227	\$ 324,885	\$ 287,905	\$ 274,039	\$ 241,012
Administrative Charges					
31411 Redevelopment Agency	1,751	3,663	3,547	3,678	5,685
31413 Waste Collection	31,767	42,243	59,838	69,702	87,814
31414 Fleet Operations	22,380	15,141	18,000	18,726	26,488
<b>Total Financing Sources</b>	<b>\$ 322,125</b>	<b>\$ 385,932</b>	<b>\$ 369,290</b>	<b>\$ 366,145</b>	<b>\$ 360,999</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 168,836	\$ 172,792	\$ 174,835	\$ 183,666	\$ 175,789
411113 Vacation Accrual	910	70,899	34,629	243	-
411121 Seasonal Pay	-	-	-	111	1,056
411131 Overtime/Gap	-	-	-	150	150
411211 Variable Benefits	35,796	36,627	37,068	38,659	37,110
411213 Fixed Benefits	10,458	8,994	9,313	9,675	10,135
411214 Retiree Health Benefit	-	-	-	2,865	3,048
41131 Vehicle Allowance	5,108	5,676	5,700	5,916	5,916
41132 Mileage Reimbursement	265	316	202	300	300
4121 Books, Sub. & Memberships	159	308	248	400	400
41231 Travel	8,566	6,071	6,989	7,642	7,642
41232 Meetings	492	568	200	3,650	2,150
41234 Education	-	1,329	-	-	-
41235 Training	4,674	4,872	6,514	9,250	9,250
412400 Office Supplies	7,767	7,731	6,655	8,700	8,700
412415 Copying	905	2,262	902	1,000	1,000
412440 Computer Supplies	329	723	3,466	2,847	2,847
412490 Miscellaneous Supplies	1,720	534	1,804	500	500
41251 Equipment O & M	213	-	309	200	200
412611 Telephone	14,025	19,191	12,705	21,147	21,571
41378 Intergovernmental Relations	28,000	18,000	27,955	28,000	28,000
41389 Miscellaneous Services	3,178	2,289	10,438	10,561	10,561
414111 IS Charges	30,724	26,750	28,475	30,663	34,674
41463 Fleet Repair Fund	-	-	883	-	-
<b>Total Financing Uses</b>	<b>\$ 322,125</b>	<b>\$ 385,932</b>	<b>\$ 369,290</b>	<b>\$ 366,145</b>	<b>\$ 360,999</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
<b>Appointed - Category 1:</b>					
Public Works Director	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
<b>Regular:</b>					
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
<b>Seasonal:</b>					
Intern	\$ 9.43	\$ 15.08	0.10	0.10	0.05
<b>Total FTEs</b>			2.10	2.10	2.05

**1**

**Significant Budget Issues****Public Works Support**

No significant budget issues.

**Budget Information**

<b>Department 31</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 255,656	\$ 256,216	\$ 256,236	\$ 243,934	\$ 233,564
Administrative Charges					
31413 Waste Collection	20,984	32,214	40,993	44,090	48,168
31414 Fleet Operations	9,465	6,704	8,629	9,579	12,891
<b>Total Financing Sources</b>	<b>\$ 286,105</b>	<b>\$ 295,134</b>	<b>\$ 305,858</b>	<b>\$ 297,603</b>	<b>\$ 294,623</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 141,535	\$ 150,914	\$ 161,238	\$ 167,073	\$ 164,861
411113 Vacation Accrual	908	1,798	744	225	-
411131 Overtime/Gap	151	461	563	857	857
411211 Variable Benefits	30,624	32,692	34,926	35,917	35,750
411213 Fixed Benefits	20,525	22,289	17,751	18,708	19,832
41131 Vehicle Allowance	4,590	4,980	5,014	5,233	5,233
41132 Mileage Reimbursement	12	45	-	-	-
4121 Books, Sub. & Memberships	1,841	579	2,637	2,900	2,400
41237 Training Supplies	1,932	1,118	1,250	2,200	1,200
412415 Copying	1,250	675	1,282	1,500	1,500
412450 Uniforms	197	294	266	300	300
412490 Miscellaneous Supplies	5,851	4,685	2,004	5,200	5,200
412511 Equipment O & M	1,163	1,327	269	900	900
412521 Building O & M	4,936	5,659	6,316	10,000	10,000
412525 Sewer	502	888	1,240	-	-
412526 Water	5,035	4,998	6,758	6,840	6,840
412527 Storm Water	9,395	14,632	14,233	14,640	14,640
412528 Waste Collection	-	-	96	-	-
413723 UCAN Charges	27,270	27,270	35,898	25,110	25,110
4174 Equipment	28,388	19,830	13,373	-	-
<b>Total Financing Uses</b>	<b>\$ 286,105</b>	<b>\$ 295,134</b>	<b>\$ 305,858</b>	<b>\$ 297,603</b>	<b>\$ 294,623</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Appointed - Category 1:</b>					
Assistant Director*	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
<b>Regular:</b>					
Information Specialist	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Field Operations Assistant	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

\*Current incumbent has Regular status. Upon attrition, new hire will have Appointed status.

## Significant Budget Issues

## Streets

- 1 Maintenance Worker I** - Due to budget cuts, Public Works will not be funding one Maintenance Worker I position for FY 2010 but it will remain in the staffing plan.
- 2 Seasonal FTE's** - Due to budget cuts, seasonal FTE's have been reduced for FY 2010.
- 3 Standard Specifications Manual** - The per unit printing costs for each manual have decreased.

## Budget Information

Department 32	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ -	\$ 76,666	\$ -	\$ 719,478	\$ 864,598
3124 Road Cut Permits	50,785	38,788	52,590	32,845	33,000
313231 State Road Funds	3,475,548	3,183,289	3,271,347	2,825,311	2,963,800
314312 Sidewalk Fees	3,833	3,883	500	400	500
<b>Total Financing Sources</b>	<b>\$ 3,530,166</b>	<b>\$ 3,302,626</b>	<b>\$ 3,324,437</b>	<b>\$ 3,578,034</b>	<b>\$ 3,861,898</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 838,479	\$ 838,073	\$ 948,468	\$ 905,123	\$ 885,386
411113 Vacation Accrual	1,710	761	4,224	1,261	-
411121 Seasonal Pay	11,867	12,909	5,447	19,418	14,666
411131 Overtime/Gap	51,475	38,833	71,888	26,717	27,541
411132 Out of Class Pay	-	-	-	1,000	92
411135 On Call Pay	4,037	4,790	5,262	5,550	5,550
411211 Variable Benefits	183,010	186,070	215,745	198,487	194,145
411213 Fixed Benefits	131,713	129,927	140,808	130,137	155,088
41131 Vehicle Allowance	4,158	4,980	5,014	5,233	5,233
4121 Books, Sub. & Memberships	697	899	170	150	150
41232 Meetings	-	-	-	200	400
41237 Training Supplies	-	-	125	200	-
412450 Uniforms	8,741	8,348	9,702	9,371	9,371
412511 Equipment O & M	879	3,079	979	3,500	3,500
412611 Telephone	1,957	2,050	2,182	2,239	2,509
412801 Special Highway Supplies	9,290	9,986	9,389	11,000	11,000
412802 Slurry Seal Coat	65,500	-	65,500	65,500	65,500
412805 Snow Removal	114,757	138,178	195,422	215,000	115,000
412806 Crack Sealing Material	7,816	7,500	6,592	7,500	7,500
412807 Patching Materials	11,246	5,019	16,595	85,000	85,000
412808 Roadway Drainage	17,459	4,197	998	13,055	4,978
412809 Street Sweeping	-	949	-	2,500	-
41379 Professional Services	-	-	8,000	-	-
414111 IS Charges	14,661	14,507	15,671	19,364	19,371
41471 Fleet O & M	474,242	544,283	536,978	629,095	623,726
4174 Equipment	3,598	-	-	-	-
43472 Fleet Purchases	320,251	530,251	340,388	410,850	340,000
4370 Capital Outlay					
13821 Street Reconstruction	877,915	666,588	364,793	669,584	1,045,192
13822 Hazardous Concrete Repair	113,133	150,449	87	141,000	241,000
<b>Total Financing Uses</b>	<b>\$ 3,268,591</b>	<b>\$ 3,302,626</b>	<b>\$ 2,970,427</b>	<b>\$ 3,578,034</b>	<b>\$ 3,861,898</b>

# Budget Information (cont.)

# Streets

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
<b>Regular:</b>					
Streets Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Streets Operations Manager	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Streets Assist. Operations Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	3.00	3.00	3.00
Concrete Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	15.00	11.00	11.00
Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	0.00	4.00	4.00
<b>Seasonal:</b>			1.47	1.47	0.90
Equipment Operator	\$ 9.43	\$ 15.08			
Public Works Laborer	\$ 9.43	\$ 15.08			
<b>Total FTEs</b>			23.47	23.47	22.90

1  
2

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
<b>3124 Road Cut Permits</b>					
Inspection testing completed by city			Actual cost of testing		
Concrete or asphalt road surfaces	N/A	N/A	N/A	\$200	\$200
Surfacing less than 3 years old	\$158	\$158	\$158	N/A	N/A
Surfacing more than 3 years old	\$105	\$105	\$105	N/A	N/A
Surface with fabric	\$262	\$262	\$262	N/A	N/A
Permanent surfacing (per square foot)	\$0.16	\$0.16	\$0.16	Discontinued	Discontinued
Surface more than 3 years old	N/A	N/A	N/A	\$0.25/sq ft	\$0.25/sq ft
Surface less than 3 years old	N/A	N/A	N/A	\$0.50/sq ft	\$0.50/sq ft
Surface with fabric	N/A	N/A	N/A	\$0.50/sq ft	\$0.50/sq ft
Fine for failure to complete (per day up to 5 working days)	\$210	\$210	\$210	\$250	\$250
Fine for non-compliance in work zone (Fine per incident)	\$210	\$210	\$210	\$250	\$250
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	\$105	\$105	\$105	2X Permit Fee	2X Permit Fee
Re-installation of road signs			Actual cost of sign		
Road striping			Actual cost of striping		
Unpaved right of way permit and Inspection (plus footage fee)	\$53	\$53	\$53	\$53	\$75
Sidewalk/Misc Concrete	N/A	N/A	N/A	\$0.25/sq ft	\$0.25/sq ft
Curb/Gutter (No road cut)	N/A	N/A	N/A	\$0.25/lin ft	\$0.25/lin ft
Boring Fee (No road cut)	N/A	N/A	N/A	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft
Utility marking - signalized intersection	\$105	\$105	\$175	\$175	\$175
Repair to damaged city utility			Actual cost of repair		
Repair to damaged city landscape			Actual cost of repair		
Emergency trench repair			Actual cost of repair		

**Budget Information (cont.)****Streets**

<b>Fee Information</b>	<b>2006 Approved</b>	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Approved</b>
<b>314312 Sidewalk Fees</b>					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
<b>31499 Tree Trimming/Removal</b>					
Non-compliance fee for private trees (charged per day)	\$10	\$10	\$10	\$10	\$10
<b>31491 Reports</b>					
Standard Specifications Manual	\$43	\$43	\$43	\$43	\$20
Standard Specifications Manual (CD)	\$5	\$5	\$5	\$5	\$5

**3**

Snow Plow Operating during the Evening

**Significant Budget Issues****Engineering**

No significant budget issues.

**Budget Information**

<b>Department 33</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 795,336	\$ 839,469	\$ 909,053	\$ 966,239	\$ 910,758
<b>Total Financing Sources</b>	<b>\$ 795,336</b>	<b>\$ 839,469</b>	<b>\$ 909,053</b>	<b>\$ 966,239</b>	<b>\$ 910,758</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 518,423	\$ 525,646	\$ 603,299	\$ 626,402	\$ 610,619
411113 Vacation Accrual	25,288	6,707	2,779	837	-
411131 Overtime/Gap	6,876	14,244	9,064	5,000	5,000
411211 Variable Benefits	114,594	115,018	132,094	135,113	131,765
411213 Fixed Benefits	68,768	81,362	86,149	91,223	94,584
411214 Retiree Health Benefit	-	720	717	2,753	3,904
41131 Vehicle Allowance	4,590	4,980	5,014	5,233	5,233
41132 Mileage Reimbursement	12	22	-	-	-
4121 Books, Sub. & Memberships	1,115	1,719	345	400	400
41232 Meetings	450	-	586	100	100
412450 Uniforms	848	1,139	1,314	1,500	1,500
412490 Miscellaneous Supplies	1,872	1,141	526	1,000	1,000
412511 Equipment O & M	2,109	2,533	2,327	2,000	2,000
412611 Telephone	3,075	3,222	3,739	3,199	3,584
413736 Geotechnical Testing	-	-	-	500	500
414111 IS Charges	34,825	30,650	48,477	36,899	36,995
41471 Fleet O & M	12,491	13,324	12,623	14,480	13,574
43472 Fleet Purchases	-	37,042	-	39,600	-
<b>Total Financing Uses</b>	<b>\$ 795,336</b>	<b>\$ 839,469</b>	<b>\$ 909,053</b>	<b>\$ 966,239</b>	<b>\$ 910,758</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Appointed - Category 1:</b>					
City Engineer	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
<b>Regular:</b>					
Senior Engineer	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Staff Engineer I/II	\$ 1,704.00	\$ 2,916.50	1.00	1.00	1.00
City Surveyor	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
GIS Coordinator	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Development Engineering Coord.	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Public Works Inspector	\$ 1,286.40	\$ 2,026.10	2.00	2.00	2.00
Engineering Technician	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Information Specialist	\$ 1,168.80	\$ 1,840.90	0.33	0.33	0.33
Engineering Assistant	\$ 1,168.80	\$ 1,840.90	0.00	1.00	1.00
Administrative Assistant	\$ 1,168.80	\$ 1,840.90	1.00	0.00	0.00
<b>Total FTEs</b>			<b>10.33</b>	<b>10.33</b>	<b>10.33</b>

# Budget Information (cont.)

# Engineering

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
<b>EXPANSION PROJECTS</b>					
<b>1209 - Public Works Facility</b> - This funding will provide for the purchase of the Public Utilities building at 700 West when Public Utilities builds a new facility. It also provides for other improvements at the facility such as an electrical system upgrade and construction of a perimeter wall.					
41 General Revenue	\$ 419,184	\$ -	\$ 150,000	\$ 100,000	\$ -
<b>13003 - 9400 South - 300 to 500 West</b> - This project will provide for improvements along this section of 9400 South. Phase I has been completed from 300 West to the railroad crossing. The section from the tracks to 500 West will be completed during calendar year 2008.					
46 State Road Funds	\$ 244,341	\$ -	\$ -	\$ -	\$ -
<b>13035 - Traffic Calming</b> - This funding will be used for various traffic calming projects throughout the city.					
47 Court Surcharge	\$ 40,489	\$ -	\$ -	\$ -	\$ -
<b>13036 - Opticom</b> - This project will be used to install Opti-Com systems on all traffic signals in the city.					
47 Court Surcharge	\$ 27,857	\$ -	\$ -	\$ -	\$ -
<b>13076 - Equestrian Crossing - 10600 South at 1600 East</b> - This project will provide an equestrian crossing on 10600 South at approximately 1500 East. Its exact position will be determined by development that takes place on the north side of 10600 South.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>13102 - Freeway Beautification</b> - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	\$ 350,413	\$ -	\$ -	\$ -	\$ -
45 Grants	375,600	-	-	-	-
Total	\$ 726,013	\$ -	\$ -	\$ -	\$ -
<b>13110 - 11400 South &amp; State Street Intersection</b> - This funding provided for the acquisition of right-of-way for the improvement of the 11400 South State Street intersection. This project has been completed.					
46 State Road Funds	\$ 75,000	\$ -	\$ -	\$ -	\$ -
<b>13119 - 9400 South State to 300 East</b> - This project will reconstruct the roadway between Jordan Commons and the Expo Center making it safer for vehicles and pedestrians.					
41 General Revenue	\$ 115,000	\$ -	\$ 165,000	\$ -	\$ -
<b>13121 - Wasatch Boulevard Camera</b> - This funds installation of a wireless camera on Wasatch Blvd to monitor weather conditions for snow removal.					
41 General Revenue	\$ 19,352	\$ -	\$ -	\$ -	\$ -
<b>13130 - Upgrade Signal at 300 West/10000 South</b> - This funds installation of a permanent traffic signal at this intersection.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>13132 - Riverside Drive</b> - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>13135 - 9400 South Widening (300 to 700 East)</b> - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -
<b>13136 - Highland Dr (9800 S to Sego Lily and 11400 S to Wasatch Blvd) 2 Lanes</b> - This project will extend Highland Drive between 9800 South and Sego Lily and construct a two-lane section from 11400 South to Wasatch Boulevard.					
41 General Revenue	\$ -	\$ -	\$ 420,000	\$ 300,000	\$ 300,000

# Budget Information (cont.)

# Engineering

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
<b>13140 - 11400 S 2125 East Reprofile</b> - This project will level the roadway by removing the waterway in the middle of the road by installing a concrete pipe with inlet and outlet boxes.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -
<b>13150 - Drainage Improvements on 1000 East at 10700 South</b> - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
47 Court Surcharge	\$ 55,000	\$ -	\$ -	\$ -	\$ -
<b>13154 - State Street Improvements</b> - This provides funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -
45 Grants	82,059	-	-	-	-
Total	\$ 262,059	\$ -	\$ -	\$ -	\$ -
<b>13155 - 1000 East Improvements with 8000 South Storm Drain</b> - This project will fund curb/gutter and sidewalk installation on 1000 East in conjunction with this Public Utilities project and will reprofile the roadway.					
41 General Revenue	\$ 170,480	\$ -	\$ -	\$ -	\$ -
<b>13157 - Highland Drive EIS</b> - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -
<b>13158 - Centennial Parkway at 10000 South Redesign</b> - This project will redesign and construct the intersection at 10000 South in order to improve traffic flow through the area.					
45 Grants	\$ 821,095	\$ -	\$ -	\$ -	\$ -
49 Road Bonds	22,091	-	-	-	-
Total	\$ 843,186	\$ -	\$ -	\$ -	\$ -
<b>13159 - 9800 South Stamped Colored Concrete</b> - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	\$ -	\$ -	\$ 17,000	\$ -	\$ -
<b>13162 - Traffic Signal at 9400 South and Poppy Lane</b> - This funding provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	\$ 75,000	\$ -			
<b>13163 - 1700 East Improvements 10980 South to Draper</b> - This project will complete the installation of public improvements from 10980 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -
<b>13164 - Light Rail Trail Signalized Pedestrian Crossings</b> - Installation of crossing signals is planned at the following trail intersections: 9000 South, 9400 South, Sego Lily (9800 South), and 10600 South.					
41 General Revenue	\$ -	\$ -	\$ 400,000	\$ -	\$ -
<b>13165 - 8600 South Sidewalk</b> - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	\$ -	\$ -	\$ 296,000	\$ 250,000	\$ -
<b>13167 - 700 West Rear Access Road</b> - This provides an eastern exit from the Public Works compound to Sandy Parkway.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -

# Budget Information (cont.)

# Engineering

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
<b>13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds)</b> - This first phase will widen 10600 South to five lanes from 1300 East with burial of power lines.					
46 General Revenue	\$ -	\$ 100,000	\$ 281,500	\$ 281,500	\$ -
<b>13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds)</b> - This phase will complete the five lane widening of 10600 South to 2000 East. <b>Funds required in 2015.</b>					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13170 - 10600 South from 2000 East to 2150 East (Federal Matching Funds)</b> - This phase will construct an intersection at this location. <b>Funds required in 2015.</b>					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13172 - 7800 South Improvements</b> - The plan is to widen the road to three lanes by adding a center turn lane and constructing curb/gutter and sidewalks from 700 East to 1000 East.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
<b>13173 - 9400 South from State Street to Monroe</b> - This project funds roadway improvements along 9400 South and the frontage road to accommodate traffic from the soccer stadium development.					
45 Grants	\$ 126,018	\$ -	\$ -	\$ -	\$ -
49 Road Bonds	293,826	-	-	-	-
Total	\$ 419,844	\$ -	\$ -	\$ -	\$ -
<b>13174 - 11000 South Trax Pedestrian Crossing</b> - This project is intended to install a sidewalk on the north side across the railroad track and acquire right-of-way so that students have a safe walkway across UTA property.					
47 Court Surcharge	\$ 39,328	\$ -	\$ -	\$ -	\$ -
<b>13175 - Automall Drive Extension</b> - This project will extend Automall Drive from the south entrance of Costco to State Street. A traffic signal will be installed at the intersection on State Street.					
49 Road Bonds	\$ 717,328	\$ -	\$ -	\$ -	\$ -
<b>13176 - South Towne Ridge Connector Road</b> - This funding will be used to build a road to connect South Towne Ridge Road to BD Medical.					
49 Road Bonds	\$ 531,892	\$ -	\$ -	\$ -	\$ -
<b>13177 - Monroe Street Widening from 9150 South to 9400 South</b> - This project will widen this section of Monroe Street to three lanes with parking along the west side.					
49 Road Bonds	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>13178 - ADA Ramp Installation</b> - Provides funds for the 15-year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
<b>13180 - Harrison Street Improvements</b> - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.					
41 General Revenue	\$ -	\$ -	\$ 85,000	\$ -	\$ -
<b>13181 - 220 East Sidewalk Construction</b> - Funds the construction of sidewalks on both sides of the street from 9000 - 9150 South.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 100,000	\$ -
<b>13182 - 170 East Improvements</b> - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 125,000	\$ -
<b>13183 - 1300 East Betterments</b> - This funding will be used to improve traffic signals along 1300 East to increase energy efficiency and conservation.					
45 Grants	\$ -	\$ 282,000	\$ -	\$ -	\$ -

# Budget Information (cont.)

# Engineering

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
<b>REPLACEMENT PROJECTS</b>					
<b>13821 - Street Reconstruction</b> - This funding is for ongoing maintenance and construction.					
1 General Fund	\$ 669,584	\$ 1,045,192	\$ 1,145,192	\$ 1,145,192	\$ 1,145,192
41 General Revenue	262,837	-	300,000	300,000	300,000
46 State Road Funds	438,452	\$ 704,363	500,000	500,000	500,000
49 Road Bond	1,318,066	-	-	-	-
Total	\$ 2,688,939	\$ 1,749,555	\$ 1,945,192	\$ 1,945,192	\$ 1,945,192
<b>13822 - Hazardous Concrete Repair</b> - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	\$ 141,000	\$ 241,000	\$ 141,000	\$ 141,000	\$ 141,000
41 General Revenue	393,129	-	390,000	390,000	390,000
46 State Road Funds	-	\$ 340,000	-	-	-
47 Court Surcharge	18,607	-	-	-	-
49 Road Bond	56,039	-	-	-	-
Total	\$ 608,775	\$ 581,000	\$ 531,000	\$ 531,000	\$ 531,000
<b>13823 - Boulders Development Sidewalk Replacement</b> - This funds the replacement of the sidewalk at the entry of this development on Wasatch Boulevard.					
41 General Revenue	\$ 11,000	\$ -	\$ -	\$ -	\$ -
<b>13824 - 1300 East and Sego Lily Intersection (Federal Matching Funds)</b> - This provides the design and matching funds for the reconstruction of this intersection.					
41 General Revenue	\$ 57,000	\$ -	\$ -	\$ -	\$ -
<b>13825 - 1300 East Improvements (Federal Matching Funds and State Grants)</b> - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 1,625,000	\$ -	\$ -
45 Grants	2,348,179	4,500,000	-	-	-
Total	\$ 2,348,179	\$ 4,500,000	\$ 1,625,000	\$ -	\$ -
<b>13826 - Bridge Reconstruction</b> - Bridges located at 8800 S/200 E and 8710 S/150 W need to be repaired to meet UDOT guidelines.					
41 General Revenue	\$ 341,000	\$ -	\$ -	\$ -	\$ -
<b>13827 - 260 East 9000 South</b> - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ -	\$ -
<b>13828 - Hazardous Tree Replacement</b> - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	\$ 7,200	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
<b>13829 - 9000 South 700 East Intersection (Federal Matching Funds)</b> - This project will add dual left-turn lanes and dedicated right-turn lanes in all directions.					
41 General Revenue	\$ 133,500	\$ -	\$ -	\$ -	\$ -
<b>13830 - 9000 South 450 West Intersection (Federal Matching Funds)</b> - This project will widen the intersection to improve eastbound traffic flow at 450 West for northbound I-15 traffic.					
41 General Revenue	\$ 50,106	\$ -	\$ -	\$ -	\$ -
<b>13831 - 10600 South Overlay</b> - This funds the second phase of the project to mill and overlay the road surface from the tracks to 700 East.					
49 Road Bond	\$ 250,000	\$ -	\$ -	\$ -	\$ -

# Budget Information (cont.)

# Engineering

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
<b>13833 - 10600 South 700 East to Canal</b> - This provides funding to mill and overlay this section of the road.					
41 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>13837 - 11400 South 1000 East to 1300 East</b> - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	\$ -	\$ -	\$ 240,000	\$ -	\$ -
<b>13838 - LED Traffic Signals</b> - This provides the funds to replace the bulbs in the city's traffic signals with energy-efficient and long-lasting LED bulbs.					
41 General Revenue	\$ 3,093	\$ -	\$ -	\$ -	\$ -
<b>13839 - 9400 South Mumford Circle Retaining Wall</b> - This funding will be used to replace the deteriorating retaining wall at this location. Doing so will help preserve neighborhoods as attractive and inviting places to live and will protect residents with backyards adjacent to the wall.					
41 General Revenue	\$ 80,785	\$ -	\$ -	\$ -	\$ -
<b>13840 - Waterway Projects</b> - This project will remove and replace three waterways and approximately 70 linear feet of curb and gutter that has sunk and deteriorated at the intersection of Willow Brook Way/High Mesa Drive and High Mesa Drive at approximately 11300 South.					
41 General Revenue	\$ 25,000	\$ -	\$ 100,000	\$ -	\$ -
<b>13841 - 8680 South from State St to 650 East</b> - This funding will be used to reconstruct most of the roadway to include sidewalks, storm drain, and piping of the irrigation ditch. The work will be done in 3 phases: Phase I (State St - 90 E), Phase II (280 E - 450 E) and Phase III (450 E - 650 E).					
41 General Revenue	\$ 200,000	\$ -	\$ 300,000	\$ -	\$ -
45 Grants	990,000	-	-	-	-
Total	\$ 1,190,000	\$ -	\$ 300,000	\$ -	\$ -
<b>13842 - Sego Lily Diamond Grind Monroe St to TRAX</b> - In order to eliminate faulting at the joints of this concrete road, this project will diamond grind the road surface and re-crack seal the joints.					
49 Road Bond	\$ 280,000	\$ -	\$ -	\$ -	\$ -
<b>13843 - Fire Station 33 Driveway</b> - Funds construction of a concrete driveway and parking area to handle the weight of the various apparatus.					
41 General Revenue	\$ -	\$ -	\$ 25,000	\$ -	\$ -
<b>13844 - Highland Drive Mill and Overlay</b> - This project funds the surface milling and asphalt overlay of Highland Drive from Creek Rd to 9400 S.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
<b>13845 - Centennial Parkway Diamond Grind</b> - In order to eliminate faulting at the joints of this concrete road, this project will diamond grind the road surface and re-crack seal the joints.					
49 Road Bond	\$ 130,000	\$ -	\$ -	\$ -	\$ -
<b>13846 - Clean/Reseal Parkstrip Stamped Concrete</b> - This project funds the ongoing maintenance of colored stamped concrete located in the city's right-of-way.					
41 General Revenue	\$ -	\$ -	\$ 20,000	\$ -	\$ -

## Budget Information (cont.)

## Engineering

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
<b>MISCELLANEOUS PROJECTS</b>					
<b>19001 - Subdivision Bonds</b> - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	\$ 189,203	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>19026 - Update Transportation Masterplan</b> - This funding will be used to update the city transportation masterplan which was last updated in September 1996.					
41 General Revenue	\$ 108,975	\$ -	\$ -	\$ -	\$ -
<b>19028 - Light Rail Environmental Impact Study</b> - Working with Draper City, these funds will be Sandy City's share of the cost to study the impact of a TRAX extension from 10000 South to Draper.					
41 General Revenue	\$ 32,829	\$ -	\$ -	\$ -	\$ -
<b>19031 - Schultz Office Warehouse</b> - These funds will be used to complete onsite improvements at this development including curb/gutter and landscaping.					
41 General Revenue	\$ 41,895	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$13,528,832</b>	<b>\$ 7,312,555</b>	<b>\$ 8,450,692</b>	<b>\$ 4,582,692</b>	<b>\$ 5,826,192</b>



Public Works Employees Overlay a Residential Street

## Significant Budget Issues

## Transportation

**1 Reallocation** - Due to the increasing cost for signal maintenance, costs were reallocated to reflect planned expenditures.

**2 Seasonal FTE's** - Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

## Budget Information

Department 34	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 421,781	\$ 479,287	\$ 480,746	\$ 528,536	\$ 517,047
314311 Street Signs	17,680	8,500	1,435	1,335	1,500
<b>Total Financing Sources</b>	<b>\$ 439,461</b>	<b>\$ 487,787</b>	<b>\$ 482,181</b>	<b>\$ 529,871</b>	<b>\$ 518,547</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 152,832	\$ 165,504	\$ 181,097	\$ 179,114	\$ 189,061
411113 Vacation Accrual	640	563	846	258	-
411121 Seasonal Pay	-	-	-	11,979	1,104
411131 Overtime/Gap	3,090	3,709	3,150	2,000	2,000
411135 On Call Pay	3,201	5,151	5,171	5,500	5,500
411211 Variable Benefits	34,445	37,585	40,636	42,368	42,180
411213 Fixed Benefits	26,506	28,350	28,828	26,223	36,265
41131 Vehicle Allowance	2,881	4,980	5,014	5,233	5,233
4121 Books, Sub. & Memberships	827	1,216	318	517	300
41232 Meetings	833	709	424	350	650
412450 Uniforms	1,238	1,333	1,401	1,425	1,425
412490 Miscellaneous Supplies	948	2,003	1,599	1,900	1,900
412511 Equipment O & M	292	404	315	500	500
412611 Telephone	839	879	1,246	1,280	1,434
412810 Street Signs	64,611	46,745	34,067	50,000	30,000
412811 Road Striping	55,079	86,183	62,575	60,000	65,000
412812 Signal Maintenance	69,839	73,810	85,986	78,500	93,500
412813 School Crossing Lights	4,553	6,329	4,762	8,000	8,000
412814 Emergency Supplies	-	-	-	300	-
41379 Professional Services	-	-	-	500	-
414111 IS Charges	5,898	5,700	10,723	15,151	13,432
41463 Fleet Repair Fund	913	-	-	-	-
41471 Fleet O & M	9,996	16,634	14,023	20,656	21,063
4147 Fleet Purchases	-	-	-	18,117	-
<b>Total Financing Uses</b>	<b>\$ 439,461</b>	<b>\$ 487,787</b>	<b>\$ 482,181</b>	<b>\$ 529,871</b>	<b>\$ 518,547</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
<b>Regular:</b>					
Transportation Engineer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Transportation Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Transportation Technician	\$ 1,089.60	\$ 1,716.10	2.00	2.00	2.00
<b>Seasonal:</b>			0.73	0.73	0.07
Engineering Intern	\$ 9.43	\$ 15.08			
<b>Total FTEs</b>			4.73	4.73	4.07

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
<b>314311 Street Sign Fees</b>					
Regulatory / sign	\$170	\$170	\$185	\$185	\$185
Street / sign	\$170	\$170	\$185	\$185	\$185

## Performance Measures & Analysis

## Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizens' Response (Fiscal Year)	2006	2007	2008	2009
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	N/A	4.42	4.37	4.42
Recycling Program	N/A	4.21	4.15	4.14

## Significant Budget Issues

No significant budget issues.

## Budget Information

## Fund 520 - Weekly Pickup

Department 350	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
<b>Financing Sources:</b>					
318111 Retail Sales	\$ 3,216,468	\$ 3,333,428	\$ 3,346,727	\$ 3,463,991	\$ 3,496,899
318211 Interest & Late Fees	41,129	35,742	46,308	40,000	40,000
3361 Interest Income	30,422	38,938	32,927	18,200	8,500
<b>Total Financing Sources</b>	<b>3,288,019</b>	<b>3,408,108</b>	<b>3,425,962</b>	<b>3,522,191</b>	<b>3,545,399</b>
<b>Financing Uses:</b>					
4121 Books, Sub. & Memberships	-	56	-	200	200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	48,231	51,398	58,937	45,000	45,000
41401 Administrative Charges	217,787	213,591	191,800	210,153	232,861
41521 Landfill Costs	525,958	511,271	522,535	575,000	575,000
41523 Sandy Pride Clean Up	10,000	12,000	14,000	14,000	14,500
41591 Bad Debt Expense	3,542	3,669	3,939	3,500	3,500
415921 Contracted Services	2,431,486	2,445,346	2,496,824	2,673,158	2,673,158
<b>Total Financing Uses</b>	<b>\$ 3,237,004</b>	<b>\$ 3,237,331</b>	<b>\$ 3,288,035</b>	<b>\$ 3,522,191</b>	<b>\$ 3,545,399</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 51,015</b>	<b>\$ 170,777</b>	<b>\$ 137,927</b>	<b>\$ -</b>	<b>\$ -</b>

## Significant Budget Issues

**1 Fleet Purchases** - This amount will purchase two PUP dump trailers to be used to haul bulk waste to the landfill.

### Budget Information

### Fund 521 - Bulky Waste

Department 351	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
<b>Financing Sources:</b>					
3181 Billed Sales	\$ 382,056	\$ 407,671	\$ 535,406	\$ 651,304	\$ 585,521
318211 Charges for Services	4,336	4,027	7,083	5,000	5,000
<b>Total Financing Sources</b>	<b>\$ 386,392</b>	<b>\$ 411,698</b>	<b>\$ 542,489</b>	<b>\$ 656,304</b>	<b>\$ 590,521</b>
<b>Financing Uses:</b>					
411111 Regular Pay	142,223	122,888	113,071	158,644	158,650
411131 Overtime/Gap	932	3,181	5,825	4,000	4,000
411135 On Call Pay	3	870	525	1,000	1,000
411211 Variable Benefits	31,858	27,203	25,235	34,997	35,005
411213 Fixed Benefits	24,015	26,200	24,891	39,236	41,892
412420 Postage	8,846	9,165	9,731	21,000	21,000
412450 Uniforms	1,275	23	-	1,340	1,340
412490 Miscellaneous Supplies	-	401	127	5,000	5,000
41401 Administrative Charges	16,853	32,781	79,209	87,633	96,357
41471 Fleet O & M	32,585	33,882	46,525	46,769	55,212
41521 Landfill Costs	20,356	33,362	15,424	24,000	24,000
415921 Contracted Services	104,667	125,772	133,682	85,000	85,000
43472 Fleet Purchases	-	-	91,465	184,370	95,000
4374 Capital Equipment	-	10,300	1,377	-	-
<b>Total Financing Uses</b>	<b>\$ 383,613</b>	<b>\$ 426,028</b>	<b>\$ 547,087</b>	<b>\$ 692,989</b>	<b>\$ 623,456</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 2,779</b>	<b>\$ (14,330)</b>	<b>\$ (4,598)</b>	<b>\$ (36,685)</b>	<b>\$ (32,935)</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
<b>Regular:</b>					
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	3.00	3.00	3.00
<b>Total FTEs</b>			4.00	4.00	4.00

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
<b>318111 Waste Collection Fees</b>					
1st Can / unit / month	\$11.46	\$11.71	\$12.00	\$12.50	\$12.50
2nd Can / unit / month	\$3.50	\$3.75	\$3.84	\$5.00	\$5.00
Each Additional Can / unit / month	\$11.46	\$11.71	\$12.00	\$12.50	\$12.50
Additional Recycle Cans / unit / month	\$3.50	\$3.75	\$3.84	\$5.00	\$5.00
Assistance Program / unit / month	\$5.73	\$5.86	\$6.00	\$6.25	\$6.25
Dumpster	\$115.00	\$115.00	\$125.00	\$125.00	\$125.00

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2006	2007	2008	2009*
Work Orders Processed	3,435	3,241	3,513	3,440
Direct Labor Hours	9,418	8,472	9,089	9,060

\* Projected through the end of the fiscal year.

### Significant Budget Issues

**1 Seasonal FTE's** - Due to budget cuts, seasonal FTE's have been reduced for FY 2010.



Mechanic Performing Maintenance on 10-Wheel Dump Truck

**Budget Information****Fund 610 - Fleet Operations**

<b>Department 361</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Approved</b>
<b>Financing Sources:</b>					
318271 Fleet O & M Charges	\$ 1,585,017	\$ 1,724,034	\$ 1,876,975	\$ 2,053,488	\$ 2,051,542
3361 Interest Income	107,730	134,395	112,526	62,000	45,000
3392 Sale of Fixed Assets	185,949	130,263	178,656	56,000	56,000
<b>Total Financing Sources</b>	<b>1,878,696</b>	<b>1,988,692</b>	<b>2,168,157</b>	<b>2,171,488</b>	<b>2,152,542</b>
<b>Financing Uses:</b>					
411111 Regular Pay	462,062	442,945	455,998	500,902	476,360
411121 Seasonal Pay	17,088	17,939	17,760	19,208	17,413
411131 Overtime/Gap	2,400	1,434	4,805	705	705
411135 On Call Pay	3,574	6,182	7,341	5,550	5,550
411211 Variable Benefits	100,827	99,431	103,691	108,483	105,711
411213 Fixed Benefits	70,397	73,396	69,985	83,020	88,333
41131 Vehicle Allowance	6,158	6,778	5,014	5,233	5,233
41132 Mileage Reimbursement	-	-	-	250	250
41133 Tool Allowance	4,819	3,988	4,515	4,475	6,975
4121 Books, Sub. & Memberships	452	335	2,637	800	800
41231 Travel	2,184	1,756	2,126	800	2,000
41232 Meetings	-	-	-	-	-
41235 Training	326	103	1,161	1,250	1,250
412400 Office Supplies	1,453	2,176	1,416	1,700	1,700
412440 Computer Supplies	134	179	72	531	-
412450 Uniforms	3,363	3,636	4,081	3,600	3,600
412475 Special Dept. Supplies	2,671	2,765	2,570	3,000	3,000
412490 Miscellaneous Supplies	1,596	2,737	1,503	1,500	1,500
412511 Equipment O & M	462	1,126	665	600	600
412611 Telephone	2,954	3,083	3,279	2,559	2,867
41311 Programming	2,922	7,722	7,305	8,000	8,000
41389 Miscellaneous Services	2,470	349	-	8,360	-
41401 Administrative Charges	139,943	111,480	106,578	122,247	139,256
414111 IS Charges	12,192	13,280	14,133	14,629	12,475
41460 Risk Management Charges	5,708	6,156	5,021	5,527	5,162
41561 Parts	343,016	386,009	403,015	430,000	425,243
41562 Fuel	616,851	684,338	889,838	825,000	825,000
41563 Supplies	13,249	12,103	13,862	13,559	13,559
4174 Equipment	6,057	4,636	5,682	-	-
4374 Capital Equipment	11,897	-	10,386	-	-
<b>Total Financing Uses</b>	<b>1,837,225</b>	<b>1,896,062</b>	<b>2,144,439</b>	<b>2,171,488</b>	<b>2,152,542</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>41,471</b>	<b>92,630</b>	<b>23,718</b>	<b>-</b>	<b>-</b>
<b>Accrual Adjustment</b>	<b>(54,057)</b>	<b>95,258</b>	<b>39,553</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>593,187</b>	<b>580,601</b>	<b>768,489</b>	<b>831,760</b>	<b>831,760</b>
<b>Balance - Ending</b>	<b>\$ 580,601</b>	<b>\$ 768,489</b>	<b>\$ 831,760</b>	<b>\$ 831,760</b>	<b>\$ 831,760</b>

# Budget Information

# Fund 611 - Fleet Purchases

Department 362	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
<b>Financing Sources:</b>					
313118 Homeland Security Grant	\$ 76,509	\$ -	\$ -	\$ -	\$ -
31319 Misc. Revenue (Grant)	-	148,084	-	-	-
316112 Fair Value of Investment Adj.	1,006	-	-	-	-
318211 Charges for Services	1,532,046	1,945,071	2,465,520	2,654,855	1,462,602
3392 Sale of Fixed Assets	-	-	77,195	-	-
3393 Gain on Sale of Assets	1,627	-	-	-	-
341612 Transfer In - Cap. Proj. Grants	-	-	-	-	20,000
341612 Transfer In - Fleet Repair	898	-	29,969	-	-
<b>Total Financing Sources</b>	<b>1,612,086</b>	<b>2,093,155</b>	<b>2,572,684</b>	<b>2,654,855</b>	<b>1,482,602</b>
<b>Financing Uses:</b>					
4374 Capital Equipment	-	-	-	17,000	25,000
43771 Fleet Expansion					
437711 Police & Animal Control	187,055	188,339	-	16,698	-
437712 Fire	-	-	-	147,131	-
437713 Public Works	-	-	257,430	8,000	95,000
437714 Parks & Recreation	-	55,364	41,554	39,550	-
437715 Community Development	-	-	11,842	-	-
437716 Public Utilities	-	13,898	462,011	453,600	-
437719 Administration	-	-	12,252	5,500	-
43772 Fleet Replacement					
437721 Police & Animal Control	549,110	455,411	531,412	428,000	364,500
437722 Fire	337,066	258,006	68,783	562,620	380,600
437723 Public Works	320,251	308,343	258,431	835,038	360,000
437724 Parks & Recreation	126,354	133,660	139,828	377,355	81,900
437725 Community Development	30,549	14,569	15,560	34,000	33,000
437726 Public Utilities	97,551	435,128	374,594	670,500	111,000
437729 Administration	-	55	84,175	-	-
4397 Capital Lease Payments	92,230	92,229	-	-	-
<b>Total Financing Uses</b>	<b>1,740,166</b>	<b>1,955,002</b>	<b>2,257,872</b>	<b>3,577,992</b>	<b>1,451,000</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(128,080)</b>	<b>138,153</b>	<b>314,812</b>	<b>(923,137)</b>	<b>31,602</b>
<b>Balance - Beginning</b>	<b>2,123,937</b>	<b>1,995,857</b>	<b>2,134,010</b>	<b>2,448,822</b>	<b>1,525,685</b>
<b>Balance - Ending</b>	<b>1,995,857</b>	<b>2,134,010</b>	<b>2,448,822</b>	<b>1,525,685</b>	<b>1,557,287</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
<b>Regular:</b>					
Fleet Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Senior Mechanic	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Mechanic	\$ 1,286.40	\$ 2,026.10	6.00	6.00	6.00
Service Writer	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Inventory Specialist / Parts	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
<b>Seasonal:</b>					
Courier	\$ 9.43	\$ 15.08	1.00	1.00	0.72
<b>Total FTEs</b>			<b>11.00</b>	<b>11.00</b>	<b>10.72</b>

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## Budget Information

## Fund 612 - Fleet Repair

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
<b>Financing Sources:</b>					
316922 Misc. - Subrogation Recovery	\$ -	\$ 10,726	\$ 38,119	\$ 25,000	\$ 25,000
318273 Charges for Services	10,063	17,640	24,352	38,720	38,440
318274 50/50 Department Contribution	4,778	696	-	-	-
3361 Interest Income	4,224	5,654	5,432	-	-
34165 Transfer in Risk Mgmt.	-	-	-	-	-
<b>Total Financing Sources</b>	<b>\$ 19,065</b>	<b>\$ 34,716</b>	<b>\$ 67,903</b>	<b>\$ 63,720</b>	<b>\$ 63,440</b>
<b>Financing Uses:</b>					
415641 Fleet Repairs	1,110	-	-	38,720	38,440
415642 Contract Fleet Repairs	12,834	27,159	32,054	25,000	25,000
441611 Transfer Out - Fleet Purchases	898	-	29,969	-	-
<b>Total Financing Uses</b>	<b>\$ 14,842</b>	<b>\$ 27,159</b>	<b>\$ 62,023</b>	<b>\$ 63,720</b>	<b>\$ 63,440</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>4,223</b>	<b>7,557</b>	<b>5,880</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>98,274</b>	<b>102,497</b>	<b>110,054</b>	<b>115,934</b>	<b>115,934</b>
<b>Balance - Ending</b>	<b>102,497</b>	<b>110,054</b>	<b>115,934</b>	<b>115,934</b>	<b>115,934</b>



Employees Making Street Name Signs